

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 353 and SB 1230.

General	38.00	1,813,800	756,400	24,500	0	0	2,594,700
Dedicated	0.00	59,300	0	0	0	0	59,300
Federal	3.00	239,500	622,500	25,000	595,700	0	1,482,700
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,112,600	1,403,200	74,500	621,700	0	4,212,000

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	17,500	0	0	0	0	17,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	18,000	0	0	0	0	18,000
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	19,800	0	0	0	0	19,800

FY 2006 Total Appropriation

General	38.00	1,847,200	756,400	24,500	0	0	2,628,100
Dedicated	0.00	59,300	0	0	0	0	59,300
Federal	3.00	243,400	622,500	25,000	595,700	0	1,486,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,149,900	1,403,200	74,500	621,700	0	4,249,300

Expenditure Adjustments

6.41 Object Transfers: Shift in spending from Trustee/Benefit Payments to Operating Expenditures to accommodate reduction in Library Services Technical Assistance subgrants during state FY 2006.

Federal	0.00	0	200,000	0	(200,000)	0	0
Total	0.00	0	200,000	0	(200,000)	0	0

6.91 Other Adjustments: Recognize FY 2006 expenses from Library Services Improvement Fund under continuous appropriation. This includes \$350,000 transferred from the Department of Education for LiLI database licensing project (SB 1223) and Gates Foundation grants for internet connectivity and hardware upgrade programs.

Dedicated	0.00	0	453,200	50,000	524,500	0	1,027,700
Total	0.00	0	453,200	50,000	524,500	0	1,027,700

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FY 2006 Estimated Expenditures							
General	38.00	1,847,200	756,400	24,500	0	0	2,628,100
Dedicated	0.00	59,300	453,200	50,000	524,500	0	1,087,000
Federal	3.00	243,400	822,500	25,000	395,700	0	1,486,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,149,900	2,056,400	124,500	946,200	0	5,277,000

Base Adjustments

8.21 Object Transfers: Reverse FY 2006 object transfer.

Federal	0.00	0	(200,000)	0	200,000	0	0
Total	0.00	0	(200,000)	0	200,000	0	0

8.41 Removal of One-Time Expenditures: Remove one-time salary increases.

General	0.00	(15,400)	0	0	0	0	(15,400)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(17,500)	0	0	0	0	(17,500)

8.42 Removal of One-Time Expenditures: Remove 27th payroll from base (SB 1230).

Dedicated	0.00	(59,300)	0	0	0	0	(59,300)
Federal	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(67,400)	0	0	0	0	(67,400)

8.43 Removal of One-Time Expenditures: Remove Library Services Improvement Fund continuous appropriation from base.

Dedicated	0.00	0	(453,200)	(50,000)	(524,500)	0	(1,027,700)
Total	0.00	0	(453,200)	(50,000)	(524,500)	0	(1,027,700)

FY 2007 Base

General	38.00	1,831,800	756,400	24,500	0	0	2,612,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	233,200	622,500	25,000	595,700	0	1,476,400
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,065,000	1,403,200	74,500	621,700	0	4,164,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	9,500	0	0	0	0	9,500
Federal	0.00	800	0	0	0	0	800
Total	0.00	10,300	0	0	0	0	10,300

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(56,700)	0	0	0	0	(56,700)
Federal	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(62,700)	0	0	0	0	(62,700)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	4,900	0	0	0	4,900
Federal	0.00	0	11,800	0	11,300	0	23,100
Total	0.00	0	16,700	0	11,300	0	28,000
10.31 Replacement Items: Provide for office equipment capital lease (\$3,500).							
General	0.00	0	0	3,500	0	0	3,500
Total	0.00	0	0	3,500	0	0	3,500
10.32 Replacement Items: Provide replacement for computers, servers, switches, laser printers, and a telephone system.							
Dedicated	0.00	0	0	115,500	0	0	115,500
Total	0.00	0	0	115,500	0	0	115,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	2,900	0	0	0	2,900
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	3,100	0	0	0	3,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.51 Annualizations: Adjustment for full year rent of space (\$20,300) and common areas (\$11,800) vacated by State Historical Society during FY 2006.							
General	0.00	0	32,100	0	0	0	32,100
Total	0.00	0	32,100	0	0	0	32,100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	28,400	0	0	0	0	28,400
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	31,400	0	0	0	0	31,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
Federal	0.00	0	0	0	0	0	0
Total	0.00	400	0	0	0	0	400

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10.71 Nondiscretionary Adjustments: Provide for inflationary increase in Libraries Linking Idaho (LiLI) Database contract. A new contract will be effective in FY 2007. Historically, increases have been in the 4% to 5% range. The inflationary adjustment allows for a 1.9% increase.							
General	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	10,400	0	0	0	10,400
10.72 Nondiscretionary Adjustments: Not recommended. Provide resources for acquisitions budget inflation estimate in excess of ordinary inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Maintenance							
General	38.00	1,813,400	809,200	28,000	0	0	2,650,600
Dedicated	0.00	0	0	115,500	0	0	115,500
Federal	3.00	231,000	634,500	25,000	607,000	0	1,497,500
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,044,400	1,468,000	193,500	633,000	0	4,338,900
Program Enhancements							
12.01 LiLI Unlimited (LiLI-U) : Not recommended. LiLI-U consists of a cataloging service and resource sharing service. Participating libraries and Idaho citizens will be able to access the web-based LiLI-U Idaho catalog to identify and locate library materials.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Read To Me: Not recommended. Read to Me has been funded with a combination of private, state and federal funding sources since 1997. This funding request focuses on increasing kindergarten readiness among at-risk children and maintaining or increasing reading skills during the summer months for at-risk early elementary students.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Furnish Training and Conference Center: Purchase equipment and furnishings for the space vacated by the Historical Society. The space will be converted into a training and conference center for use by the State Library as well as other state agencies in the Capitol Mall area.							
Dedicated	0.00	0	0	19,700	0	0	19,700
Total	0.00	0	0	19,700	0	0	19,700
12.04 Professional Development Collection: Not recommended. Provide ongoing funding for updates and improvements to the Professional Development Collection at the State Library.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	38.00	1,813,400	809,200	28,000	0	0	2,650,600
Dedicated	0.00	0	0	135,200	0	0	135,200
Federal	3.00	231,000	634,500	25,000	607,000	0	1,497,500
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,044,400	1,468,000	213,200	633,000	0	4,358,600